



Budget10

Growth & Development

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Growth & Development Overview

- **Greater Sudbury Development Corporation**
- **Economic Development and Tourism**
- **Planning and Development**
- **Building Services and Compliance & Enforcement**
- **Transit and Parking**



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2010 Operating Budget Summary

GROWTH & DEVELOPMENT	2010 Draft Budget (000s)			Variance to Budget 2009		
	Exp.	Rev.	Net	Net	% change	% 2009 Levy
G.M.'s Office	410	-125	285	9	3.2%	
GSDC Board of Comm.	914		914	18	2.0%	
Economic Dev	6,472	-3,303	3,169	127	4.2%	
Planning & Dev Serv	5,895	-1,256	4,639	212	4.8%	
Building Services	4,754	-4,366	388	76	24.5%	
Transit, Parking, Crossing Guards	19,914	-9,133	10,782	1,001	10.2%	
TOTAL	38,359	-18,182	20,176	1,443	7.7%	0.77%



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Economic Development and GSDC

– Budget Highlights

- GSDC Economic Development Projects Fund
- Includes School of Architecture interim staffing and start up funding; Council \$1,000,000 grant in other cost centre
- Community Adjustment Committee funding included in staffing and provincial grants
- One time Physician Recruitment fund eliminated and brought back as option



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Economic Development and GSDC

– Accomplishments

- Economic Development Strategic Plan – “Digging Deeper” completed
- Community Adjustment Committee operational
- Tourism Strategy “Destination 2015” completed
- Industrial Land policy guidelines established
- Increased funding to arts and cultural groups
- Sudbury Tourism Partnership – 90 members
- 19 family physicians recruited



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Economic Development and GSDC

– Opportunities

- Mining Supply and Service Opportunity Study
- Downtown Master Plan
- Industrial Land Infrastructure Assessment
- Local Immigration Partnership
- Arts and Culture Project Mapping
- Community Adjustment Committee Recommendation Report



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Planning and Development

– Budget Highlights

- Temporary hours up due to Immigration grant for Phase II of program
- Materials and operating and other revenues up significantly due to new land restoration funding for Action Plan
- Grant transfer for Downtown Incentive Program substantially complete
- Purchased service contract down as water resonator trial ended



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Planning and Development

– Accomplishments

- Development Charges Study and Bylaw completed
- Biodiversity Action Plan developed
- EarthCare Sudbury Local Action Plan revised
- Top Soil Bylaw established
- Draft Single Zoning Bylaw well underway
- City Heritage Committee established
- Brownfields Study proceeding



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Planning and Development

– Opportunities

- Harmonized Single Zoning Bylaw
- Biodiversity Action Plan Implementation (The next 30 years of City restoration)
- EarthCare Action Plan Implementation
- Brownfields Community Improvement Plan
- Integrated Geographic Information System
- Downtown Master Plan



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Planning Services - Performance Measures

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI single-tier median
	2006	2007	2008	2008
Number of Development Applications Received per 100,000 Population	294	349	388	164
Development Planning Application Cost per Development Application Received	\$3,455	\$3,456	\$3,147	\$5,182
Percentage of Development Applications Meeting Planning Act Timeframes	93.7%	98.6%	99.5%	89.2%



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Building and Compliance & Enforcement

- Budget Highlights

- Building Services is a zero base budget mandated by Ontario Building Code Act – “Bill 124”
- Revenue surplus or shortfalls to/from “Revenue Equalization Reserve”
- Despite economic downturn, construction values of building permits continue to match 2008
- Lottery license revenues down



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Building and Compliance & Enforcement

– Accomplishments

- Clearing of Debris from Lands Bylaw adopted for residential, commercial and institutional uses
- Site Alteration and Top Soil Removal Bylaw adopted
- Reviewed existing Licensing Bylaws and made revisions
- Continued to process high levels of building permits



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Building and Compliance & Enforcement

– Opportunities

- New Sign Bylaw
- Implementation of new “ICI and Residential Development Charges
- Continued work to have “building permits on line”
- Noise Bylaw review and re-draft
- Software updates to incorporate GIS database at front counter to improve customer service



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Building, Enforcement and Compliance - Performance Measures

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI single-tier median
	2006	2007	2008	2008
Number of Building Permits issued per 100,000 Population	1,343	1,441	1,513	868
Average Cost of Building Permit and Inspection Services per Building Permit Issued	\$833	\$957	\$1,096	\$1,724
Percentage of Building Permit Applications Reviewed w/in legislated timeframes	n/a	64.5%	54.7%	79.9%
Percentage of Voluntary Compliance to Specified By-laws	96.5%	96.6%	97.6%	89.0%
Total Specified By-law Enforcement Cost per 100,000 Population (in thousands)	\$571.7	\$586.4	\$614.1	\$803.9



Transit, Parking and Crossing Guards

– Budget Highlights

- Significant variances in transit and handi transit budgets under part time hours, operating expenses, contract services, and contributions from reserves all related to the ridership growth envelope which Council will need to reapprove to keep same level of service. Transit Committee has recommended that most of these service levels be reintroduced
- User fee revenues decline and adjustments of \$700,000 based on historical averages



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Transit, Parking and Crossing Guards

– Accomplishments

- Installation of an automated stop announcement system
- 5 new buses in fleet
- \$450,000 of extra enhancements to system made
- 5 more bike racks added
- Parking Strategic Plan underway



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Transit, Parking and Crossing Guards

– Opportunities

- Focus on improving existing service gains and on better information to customers
- Further refinement of automated system and provision of real time information to riders through the web, phone and at major stops
- 8 new buses under bus replacement capital program
- Completion and implementation of Parking Strategic Plan



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Transit and Parking Services - Performance Measures

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI single-tier median
	2006	2007	2008	2008
Number of Conventional Transit Trips per capita in the Service Area	32.5	35.9	36.9	36.9
Operating Costs for conventional Transit per Regular Service Passenger Trip	\$3.15	\$2.94	\$3.18	\$3.18
Gross Parking Revenue (Parking Fees) Collected per Paid Parking Space	\$606	\$783	\$828	\$1,053
Parking Services Cost per Paid Parking Space Managed	\$509	\$568	\$664	\$704





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